

Public School Breakout by Division

	FY 2003 Approp.	FY 2004 \$943m Budget
STATE APPROPRIATION		
Sources of Funds		
General Fund	\$920,000,000	\$943,000,800
Dedicated Funds	\$65,513,000	\$55,650,000
Federal Funds	\$0	\$153,980,000
TOTAL APPROPRIATIONS	\$985,513,000	\$1,152,630,800
PROGRAM DISTRIBUTION		
Statutory Requirements		
Property Tax Replacement	\$68,935,700	\$73,022,700
Transportation	\$57,654,500	\$61,113,000
Border Contracts	\$1,000,000	\$800,000
Exceptional Contracts/Tuition Equivalencies	\$3,500,000	\$4,000,000
Floor	\$1,300,000	\$1,300,000
Program Adjustments	\$300,000	\$300,000
Salary-based Apportionment	\$660,086,500	\$666,616,200
Teacher Incentive Award	\$560,000	\$654,000
State Paid Employee Benefits	\$116,084,600	\$117,238,500
Early Retirement Program	\$5,500,000	\$4,500,000
Bond Levy Equalization	\$0	\$825,000
Idaho Safe & Drug-Free Schools	\$4,700,000	\$4,700,000
Sub-total -- Statutory Requirements	\$919,621,300	\$935,069,400
Other Program Distributions		
Technology Grants	\$8,400,000	\$8,400,000
Idaho Reading Initiative	\$3,300,000	\$3,300,000
Limited English Proficiency (LEP)	\$4,475,000	\$4,475,000
Least Restrictive Environment (teacher training)	\$1,000,000	\$1,000,000
Gifted & Talented	\$500,000	\$500,000
Achievement Standards Implementation	\$4,000,000	\$4,000,000
Beginning Teacher Support Program	\$2,000,000	\$0
Idaho Digital Learning Academy	\$0	\$450,000
Classroom Supplies	\$2,000,000	\$0
School Facilities Funding (Lottery)	\$0	\$8,425,000
Federal Funds for Local School Districts	\$0	\$150,980,000
Sub-total -- Other Program Distributions	\$25,675,000	\$181,530,000
TOTAL CATEGORICAL EXPENDITURES	\$945,296,300	\$1,116,599,400
EDUCATION STABILIZATION FUNDS	\$0	\$7,135,000
STATE DISCRETIONARY FUNDS	\$40,216,700	\$28,896,400
ESTIMATED SUPPORT UNITS	12,545	12,670
STATE DISCRETIONARY PER SUPPORT UNIT	\$3,206	\$2,281
LOCAL DISCRETIONARY PER SUPPORT UNIT	\$21,241	\$22,166
TOTAL DISCRETIONARY PER SUPPORT UNIT	\$24,447	\$24,447

Public School Breakout by Division

Div. of Administrators	Div. of Teachers	Div. of Operations	Div. of Children's Programs	Div. of Facilities
\$72,347,800	\$614,436,700	\$242,891,300	\$13,325,000	\$0
\$0	\$0	\$41,700,000	\$4,700,000	\$9,250,000
\$1,540,000	\$50,630,000	\$5,180,000	\$96,630,000	\$0
\$73,887,800	\$665,066,700	\$289,771,300	\$114,655,000	\$9,250,000
\$0	\$0	\$73,022,700	\$0	\$0
\$0	\$0	\$61,113,000	\$0	\$0
\$0	\$0	\$0	\$800,000	\$0
\$0	\$0	\$0	\$4,000,000	\$0
\$0	\$0	\$1,300,000	\$0	\$0
\$0	\$0	\$0	\$300,000	\$0
\$60,806,900	\$516,650,300	\$89,159,000	\$0	\$0
\$0	\$654,000	\$0	\$0	\$0
\$10,592,600	\$91,114,400	\$15,531,500	\$0	\$0
\$810,000	\$3,690,000	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$825,000
\$0	\$0	\$0	\$4,700,000	\$0
\$72,209,500	\$612,108,700	\$240,126,200	\$9,800,000	\$825,000
\$0	\$0	\$8,400,000	\$0	\$0
\$0	\$0	\$0	\$3,300,000	\$0
\$0	\$0	\$0	\$4,475,000	\$0
\$0	\$1,000,000	\$0	\$0	\$0
\$0	\$500,000	\$0	\$0	\$0
\$553,300	\$3,312,000	\$134,700	\$0	\$0
\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$450,000	\$0
\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$8,425,000
\$1,125,000	\$48,146,000	\$5,079,000	\$96,630,000	\$0
\$1,678,300	\$52,958,000	\$13,613,700	\$104,855,000	\$8,425,000
\$73,887,800	\$665,066,700	\$253,739,900	\$114,655,000	\$9,250,000
		\$7,135,000		
		\$28,896,400		
		12,670		
		\$2,281		
		\$22,166		
		\$24,447		